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Programme budget for the biennium 2006-2007

Report of the International Research and Training Institute for the Advancement of Women

Report of the Secretary-General on the financial situation of the International Research and Training Institute for the Advancement of Women

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the report of the Secretary-General on the financial situation of the International Research and Training Institute for the Advancement of Women (INSTRAW) (A/61/897). During its consideration of the report, the Advisory Committee met with the Director of INSTRAW and representatives of the Secretary-General, who provided clarifications and additional information.

2. In his report, the Secretary-General responded to the request of the General Assembly, in its decision 61/555, to report to the Assembly, at the second part of its resumed sixty-first session in May 2007, on the financial situation of the Institute for 2007. The Advisory Committee recalls that in paragraph 10 of resolution 60/229, the Assembly decided to provide its full support to the current efforts to revitalize the Institute and, in this regard, to provide it with the requisite funds to enable it to carry out its core functions for the biennium 2006-2007. In its decision 61/555, the Assembly decided, on an exceptional basis, to authorize the Secretary-General to enter into commitments for the financing of INSTRAW in an amount of up to US$ 190,000, under section 9, Economic and social affairs, of the programme budget for the biennium 2006-2007, subject to full reimbursement, pending receipt of voluntary contributions. In its decision on the statement of programme budget implications contained in document A/C.5/60/16, the Assembly took note of the indication in paragraph 18 of the Secretary-General's statement that "the provision of additional funds to finance operations of the Institute in 2007 would imply an annual subvention to the Institute, which is subject to the express decision of the

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General Assembly in this regard and to the amendment of article VIII of the statute of the Institute". The General Assembly, by its resolution 60/247, appropriated an amount of $1,042,200 for the biennium 2006-2007, to be used for INSTRAW should there be a shortage of voluntary contributions for the functioning of the Institute in 2006. In 2006, the appropriation of $1,042,200 was transferred to the Trust Fund for INSTRAW (see annex I).

3. Regarding the INSTRAW Trust Fund for core activities, pledges for 2007, as at 21 May, amount to $402,600 and €60,000, of which $20,617 were received (see annex II). Concerning the INSTRAW Trust Fund for special projects, as at 21 May 2007, an amount of $2,727,000 was pledged and $5,260 received (see annex III). **The Advisory Committee encourages INSTRAW to pursue its efforts to diversify its donor base. In the case of pledged funds, the Committee urges INSTRAW to ascertain, wherever possible, their expected date of receipt and to withdraw from its relevant statements long outstanding pledges unlikely to materialize.**

4. INSTRAW currently provides a series of services in Santo Domingo to the United Nations Stabilization Mission in Haiti (MINUSTAH) for its disaster recovery centre. Upon enquiry, the Advisory Committee was informed that MINUSTAH and INSTRAW had signed, in November 2006, a memorandum of understanding providing for the reimbursement to the Institute of a fixed monthly cost of $13,875. Accordingly, MINUSTAH owes $41,625 for services rendered by INSTRAW from December 2006 to February 2007. These funds will be recorded as miscellaneous income.

5. Upon enquiry, the Advisory Committee was also informed that a 4 per cent programme support cost was charged against the Trust Fund for core activities. The amount was being utilized to provide support from Headquarters to process the salary payments of all international staff and to issue allotments to the Institute. Effective September 2005, a 13 per cent programme support cost was being charged against the INSTRAW Trust Fund for special activities. Prior to that date, no programme support cost had been charged against the Trust Fund for special projects owing to the very low level of voluntary contributions received. On 14 May 2007, the Director of INSTRAW had submitted a request to Headquarters that the programme support cost funds charged against the Trust Fund for special activities be used to defray the cost of core activities. That request was currently being analysed. **The Advisory Committee is of the opinion that the decision on this matter should be expedited.**

6. The Advisory Committee notes from table 2 of the report of the Secretary-General the imbalance between contributions for the Institute's core and earmarked special project activities. With regard to core Trust Fund contributions, a total of $6,160 was received and a further $322,100 was pledged. With regard to projects, or earmarked Trust Fund contributions including voluntary funds, a total of $1,077,266 was committed by donors, but has yet to be recorded as pledges in the accounts. **The Advisory Committee notes that the Institute's efforts to increase contributions to the core Trust Fund have so far yielded very little response. The level of earmarked contributions significantly exceeds core contributions. The Committee believes that the extent to which core resources are used to support earmarked projects merits close examination. It considers that the fundamental issues confronting INSTRAW remain unresolved: the requirement to operate**

on the basis of voluntary funding on the one hand and the insufficiency of such funding to date on the other.

Conclusion

7. The Secretary-General indicates in paragraphs 12 and 13 of his report that it is estimated that, with the application of the $190,000 commitment authority approved by the General Assembly in its decision 61/555, an additional commitment of $647,900 would be required to finance the activities of INSTRAW through the end of 2007. The estimated requirements for INSTRAW for 2007 are $90,800 lower than the 2007 initial estimates of $1,589,300 approved by the INSTRAW Executive Board. The $190,000 commitment authority and the additional requirement of $647,900 are over and above the $1,042,200 appropriated under section 9, Economic and social affairs, of the programme budget for the biennium 2006-2007 for INSTRAW, which has been transferred to the Trust Fund for core activities.

8. **The Advisory Committee draws attention to the reaffirmation by the General Assembly in paragraph (d) of its decision 61/555 that regular budget resources shall not be used to finance the activities of the Institute, in accordance with articles VI and VII of its statute. The Committee considers that the sustainability of INSTRAW needs to be carefully examined. Furthermore, its budget should be formulated in such a way as to be more closely aligned with the volume of voluntary resources available to it.**

9. **Upon enquiry, the Advisory Committee was informed that the Executive Board of INSTRAW would be meeting on 30 May 2007. Subject to approval of the Institute's budget by the Executive Board and the payment of further voluntary contributions, the proposal of the Secretary-General would entail authorizing the Secretary-General, on an exceptional basis, to enter into commitments in the amount of $647,900.**

Annex I

Subventions from the regular budget approved by the General Assembly for the INSTRAW Trust Fund for core activities

(United States dollars)

Year	*Decision/resolution*	*Amount*
2000	—	—
2001	—	—
2002	Decision 55/457	650 000
2003	Decision 57/580, resolution 57/311	500 000
2004	Resolution 58/244 (A/58/649)	—
2005	Resolution 59/260 (A/59/641)	546 200
2006	Resolution 60/247	1 042 200
Total		**2 738 400**

Annex II

Pledges and contributions received for the INSTRAW Trust Fund for core activities (as at 21 May 2007)

Country/ organization	*Contributions pledged, 2006*	*Contributions received, 2006*	*Contributions pledged, 2007*	*Contributions received, 2007*
Barbados	—	$1 000	—	—
Chile	—	$3 000	—	—
China	—	$10 000	—	—
Costa Rica	—	$3 542.08	—	—
Cyprus	—	$2 200	—	—
Dominican Republic	—	$241 263	—	—
Greece	—	$20 000	—	—
India	$1 100	$2 200	$1 100	—
Italy				
Maldives	$500	$7 000	$500	$500
Mexico	—	—	$100 000[a]	—
Morocco	—	$6 000	$1 000	$2 000
Philippines	—	$4 273.55	—	$1 166.71
Spain	—	$76 760.36	€60 000[a]	—
Thailand	—	$6.85	—	$3 010
Tunisia	—	$2 967.96	—	$3 160.3
Turkey	—	$10 000	$300 000	—
Venezuela (Bolivarian Republic of)	—	—	—	$5 520
Universidad Complutense de Madrid				$5 260
Total	**$1 600**	**$390 213.8**	**$402 600 €60 000**	**$20 617.01**

[a] Not yet recorded as a pledge.

Annex III

Pledges and contributions received for the INSTRAW Trust Fund for special projects

(United States dollars)

Country/ organization	*Project title*	*Contributions pledged, 2006*	*Contributions received, 2006*	*Contributions pledged, 2007*	*Contributions received, 2007*	*Contributions pledged, 2008*	*Contributions pledged, 2009*	*Contributions pledged, 2010*
Spain	Political participation of women at the local level in Central American countries and the Andean countries	636 050	636 050	650 000		650 000	650 000	650 000
International Fund for Agricultural Development	Gender remittances: the case of Filipino migrants in Italy	94 800	94 800	63 200				
South Africa	Training activities on HIV/AIDS in Africa	16 032	16 032					
Spain	Political participation of women in Algeria, Tunisia and Morocco			390 000		390 000		
Mexico	Institutional development	100 000	100 000					
Spain/Agencia Española de Cooperación Internacional	Migration					292 500	292 500	
Spain	Women's migration and global care chains in Ecuador, Bolivia, Peru and Spain			603 000				
United Nations Development Programme	Enhance gender-responsive local development by promoting options in the utilization of remittances for sustainable livelihoods and building social capital			352 800				
Universidad Complutense de Madrid	Universidad Complutense de Madrid				5 260			
Department of Economic and Social Affairs-Permanent Forum on Indigenous Issues	Engaging indigenous women: local government capacity-building through new technologies in Latin America			6 000			20 000	

Country/ organization	*Project title*	*Contributions pledged, 2006*	*Contributions received, 2006*	*Contributions pledged, 2007*	*Contributions received, 2007*	*Contributions pledged, 2008*	*Contributions pledged, 2009*	*Contributions pledged, 2010*
United Nations Development Programme	Political participation of women in political parties in the Dominican Republic			60 000				
Italy	Strengthening the cooperation and dialogue between women's organizations in Africa and Latin America			402 000				
United Nations Population Fund	Gender remittances: case study in Guatemala		30 000					
United Nations Population Fund	Gender remittances: case study in southern Africa		50 000					
Norway	Gender and security sector reform in Haiti			50 000				
Department of Peacekeeping Operations/Logistics Support Division	Attracting and retaining Professional women in logistics support for United Nations peacekeeping operations		35 030					
Inter-American Development Bank	Remittances and gender for local development in the Dominican Republic			150 000				
Total		**846 882**	**961 912**	**2 727 000**	**5 260**	**1 332 500**	**962 500**	**650 000**